



County Quarterly Budget Report
Fiscal Year 2022 Third Quarter (04/01/2022 - 06/30/2022)
 All \$ values are in 1,000s

	FY22 Budget Total Annual	Actual Third Quarter	Budget Third Quarter	FYTD* Actual	FYTD* Budget
Commission on Ethics and Public Trust					
Positions: Full-Time Filled	16	17	16		
Positions: Long Term Vacant Position	0	0	0		
Positions: Vacant Position	0	0	0		
Revenue: Carryover	0	0	0	214	0
Revenue: General Fund	2,654	0	664	7	1,991
Revenue: Proprietary	167	85	41	192	126
Revenue: Federal	0	0	0	0	0
Revenue: State	0	0	0	0	0
Revenue: Interagency/Intradepartmental	0	0	0	0	0
Totals:	2,821	85	705	413	2,117

*Comments: * Personnel count is higher than budget due to one approved overage during the second quarter of the fiscal year
 Proprietary revenues not evenly realized throughout the fiscal year*

Expenditure: Personnel Costs	2,660	624	665	1,932	1,995
Expenditure: Court Costs	0	0	0	0	0
Expenditure: Contractual Services	1	0	0	10	1
Expenditure: Other Operating	109	19	27	45	82
Expenditure: Charges for County Services	46	1	12	27	35
Expenditure: Grants to Outside Organizations	0	0	0	0	0
Expenditure: Capital	5	0	1	2	4
Expenditure: Transfers Out	0	0	0	0	0
Expenditure: Distribution of Funds in Trust	0	0	0	0	0
Expenditure: Debt Service	0	0	0	0	0
Expenditure: Depreciation, Amortization, Depletion	0	0	0	0	0
Expenditure: Reserves	0	0	0	0	0
Expenditure: Intradepartmental Transfers	0	0	0	0	0
Totals:	2,821	644	705	2,016	2,117

*Comments: * Other Operating, Charges for County Services and Capital expenses are not evenly distributed throughout the year*